

JEFFERSON COUNTY PUBLIC LIBRARY 2015 ANNUAL REPORT

# Pathway to Excellence



**VISION**

Jefferson County Public Library will be the essential destination where all generations connect, discover and create.

**MISSION**

Jefferson County Public Library helps to build an educated and vibrant community by providing equal access to information and opportunities.

**VALUES**

We serve with care; everyone is welcome here. We meet you where you are, give you our full attention and strive to exceed your expectations.

Our core values are Innovation, Accountability and Excellence.

- Innovation - we collaborate, evaluate and continually improve. We are creative and flexible. We take risks, embrace change and look for opportunities to say yes.
- Accountability - we are committed and honest. We participate and communicate. We take personal responsibility, provide follow through and build trust.
- Excellence - we are positive and productive. We perform with purpose to transform lives. We focus on quality, consistently aim high and deliver outstanding results.

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“As Library Trustees, we were thrilled with the positive election mill levy outcome in 2015. It’s gratifying to see the value Jefferson County residents place on libraries and humbling to see the trust they place in us. Going forward, we’ll work hard to enhance Library services and deliver maximum value on our shared investment” – Brian DeLaet, Library Board of Trustees

“I can’t tell you how excited we are at the prospect of restoring services and making JCPL all that it can and should be. When I think of all the wonderful things we’ve achieved in the past five years – in the face of daunting challenges -- I can’t wait to see what we can accomplish in the days ahead.”

- Pam Nissler, Executive Director, Jefferson County Public Library

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## A MESSAGE FROM YOUR LIBRARY BOARD CHAIR



After years of evaluating how best to secure the future of the Library, in 2015, your Library Board of Trustees took action to place a mill levy initiative on the November ballot. Thankfully, Jefferson County voters approved an increase – our first in 29 years – from a maximum of 3.5 mills to a maximum of 4.5 mills. We now have the financial capacity and flexibility we need to deliver a more responsible level of Library services to the residents of Jefferson County.

As Library Trustees, we were thrilled with the positive election outcome. It's gratifying to see the value Jefferson County residents place on libraries and humbling to see the trust you place in us. Going forward, we'll work hard to restore and expand Library services and deliver maximum value on our shared investment.

### The Road Ahead

We have a lot of work to do to restore Library services, and it's not going to happen all at once. The Library has operated under severe financial constraints for years, which resulted in a progressive decline in library service levels. For the past several years, JCPL has operated in the bottom quartile in key service measures when compared to other libraries like ours, in communities like ours.

In 2015, Library staff convened a Citizen's Advisory Committee to help us chart a future path. The committee included thought leaders from across the community and represented a broad range of attitudes and interests. They spent weeks with us to understand our challenges, evaluate potential solutions, and recommend a path forward. In the end, their advice was unanimous: seek a mill levy increase in 2015.

They also helped us to prioritize how the increased revenue would be spent. They advised us to fix core services first, and expand services later. Their priorities are listed below:

- restore open hours;
- provide more books and materials;
- update the Library's technology;
- repair and refurbish buildings;
- stabilize long-term finances;
- expand services in underserved areas;
- expand early-literacy resources;
- expand support for job seekers; and
- expand support to businesses.

Beginning in 2016, you'll see us tackle these priorities as we work to refresh library services and put JCPL back on a path to excellence.

### Going Forward

The Library Board has a number of accountabilities, but I'd like to share two that are critical to the Library's success. The first is to establish "Ends Statements", or broad goals, for the Library. We revised our Ends Statements in 2015, and going forward, staff will be working hard to ensure that:

- All Jefferson County residents have equal opportunity to access information, resources, ideas and technology, and they are supported in using these resources.
- All Jefferson County residents have safe, convenient and inviting places to go to access information and resources and participate in community life.
- Jefferson County will thrive as the library understands and supports community aspirations with the goal of advancing positive community outcomes.
- All Jefferson County residents receive maximum return on their shared investment in library services.

You can track our progress against these goals in our companion 2016 Strategy document.

Our second critical accountability is to submit an annual budget and certify to the County Commissioners the mill levy necessary to maintain and operate the library during the ensuing year. In 2016, we requested a mill levy of 4.121, well below the voter approved maximum of 4.5 mills, but enough to allow us to begin to restore services. We remain committed to supporting the needs of the library and community, while monitoring the Library's budget to assure responsible spending.

**In closing...**

I want to thank the community for its overwhelming support of JCPL. Thousands of people played a role in our success, from the volunteers who served on the Citizens' Advisory Committee, to the folks who donated to and worked for the Yes for Jeffco Libraries campaign, to the staff, who kept the wheels on while we worked to secure the Library's future.

I know I speak for the entire Board when I say that we are enormously grateful to all of you. And we'll work hard to remain worthy of your trust and support.

Sincerely,



**Brian DeLaet, Chair**  
**Jefferson County Public Library Board of Trustees**

## Library Board of Trustees

Travis Blacketter	Brian DeLaet
John Bodnar	Julia Hill-Nichols
Benjamin Davis	Charles Naumer

## Thanks to Our Citizens' Advisory Committee

Norma Anderson	Allison Hinshaw
Alice & Tom Atkins	Ian Livingston-Caneiro
Fred Baker	Lori McGregor
Tami Bandimere-Shrader	Pat Mesac
Leslie Bonato	Bob Murphy
Steve & Anne Burkholder	Joel Newton
Sara Cassidy	Dan Rodriguez
Felix Cook	Jesse Silverstein
Mike Feeley	Kiki Traylor
Julia Hill-Nichols	



## A MESSAGE FROM THE EXECUTIVE DIRECTOR



What a happy year for JCPL!

In 2015, our Board of Directors worked diligently to place a mill levy initiative on the ballot and get it passed. They recruited a volunteer campaign committee, helped to raise donations and volunteered tirelessly for the campaign. Thankfully, their hard work paid off, and in November, Jefferson County voters approved a mill levy increase for the Library – our first in 29 years!

While passing the mill levy was a priority for the Library Board of Trustees, Library staff worked to maintain and update library services within the limits of existing financial constraints. And as you'll see, everyone did an incredible job!

### Topline results

- We signed up nearly 9,000 new cardholders (net), and we are now serving 350,433 residents, or 62 percent of Jeffco's population.
- We hosted nearly 2,460,000 visits to our libraries and nearly 2,850,000 visits to our website. That's more than 14,500 visits every day!
- We lent out 7.2 million items – or nearly 13 items for every resident in the County.

### Major Accomplishments

- **Golden Library Remodel:** Thanks to a generous financial contribution from the City of Golden, we were able to update the Golden Library to reflect our new service model. We now have a library in Jefferson County that we can point to as a model of modern library services. You can read more about this on pages 8 and 9.
- **Contributing to Positive Community Outcomes:** In 2015, we sharpened our focus on supporting positive community outcomes, with expanded programming to support kindergarten reading readiness, grade-level proficiencies in reading, writing and math, workforce development, support for businesses and aging well in Jefferson County. You can read more about these initiatives on pages 10-13.

- **Maximizing Return on Investment:** We also took a number of steps to maximize the efficiency of our operations and deliver a solid return on taxpayers' investment. Major initiatives included updating critical technology infrastructure for the Library, completing maintenance and repairs at the Library Service Center and other JCPL facilities, sharpening our focus on performance measurement and benchmarking, streamlining Employee Relations and Development systems, and cultivating new sources of revenue through the development and implementation of a naming recognition program in conjunction with the Golden Remodel.
- **Planning for the Future:** In 2015, we also did some visioning work to put JCPL back on the path to excellence. Our Board and staff updated the Library's Mission, Vision and Values to be more reflective of a 21st-century Library. Our Trustees updated their Ends Statements to clarify the long-term goals of the organization. Library management completed a five-year plan and 10-year forecast to provide a roadmap for the years ahead. And we began the development of a long-term digital resources strategy to align JCPL with industry standards and best practices for technology access.



## Looking Ahead

After years of struggling with declining budgets and working against daunting odds to maintain patron services and employee morale, we now can turn our attention to restoring library services and putting JCPL back on a path to excellence. Going forward, we plan to restore core Library services, stabilize our long-term finances, and expand services in underserved areas as time and resources allow.

- We'll begin by restoring hours. Beginning April 4, we'll expand hours at all 10 libraries, so that our larger libraries (Arvada, Belmar, Columbine, Evergreen, Golden, Lakewood and Standley Lake) are open 65 hours per week, and our smaller libraries (Conifer, Edgewater and Wheat Ridge) are open between 40-48 hours per week.
- We'll invest nearly \$6 million in books and materials (up from approximately \$3 million last year), to rebuild our collection and improve access to high-demand materials.

- We'll begin to update our technology, investing in critical infrastructure and expanding to patron technologies as time and budget allow.
- We'll begin to repair and refurbish buildings, by planning for an update to the Columbine library in 2017; and
- We'll continue to plan for the expansion of Library services in the years ahead.

I can't tell you how excited we are at the prospect of restoring services and making JCPL all that it can and should be. When I think of all the wonderful things we've achieved in the past five years – in the face of daunting challenges -- I can't wait to see what we can accomplish in the days ahead.

**Pam Nissler**  
Executive Director, JCPL

Above: JCPL Executive Pam Nissler, Golden Mayor Marjorie Sloan and former City Manager Mike Bestor cut the ribbon on the new Golden Library remodel.

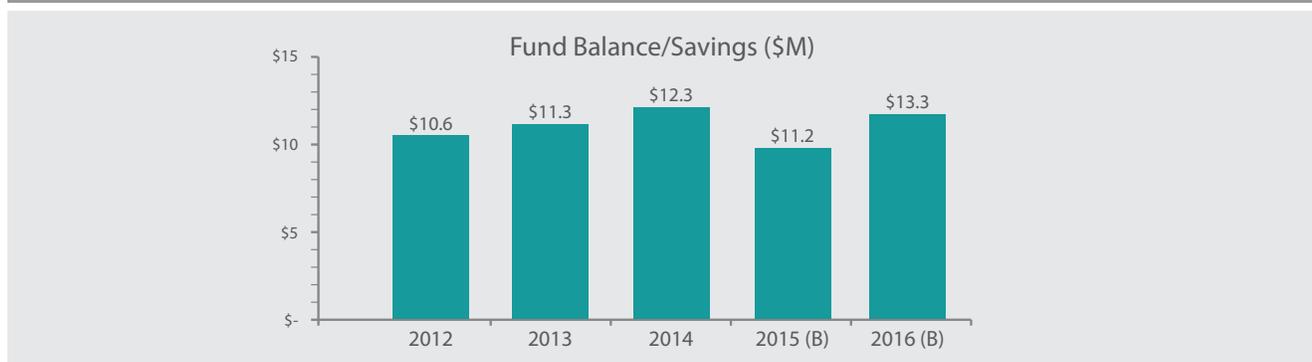
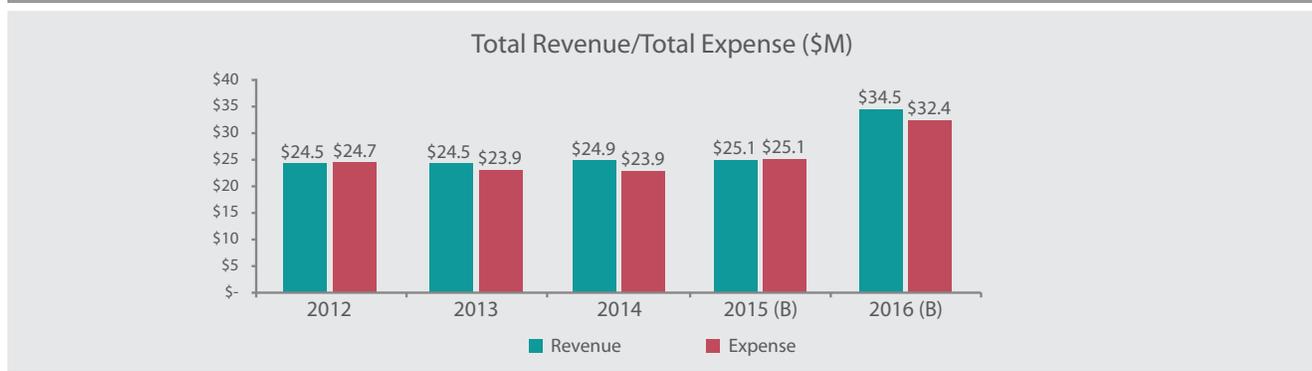
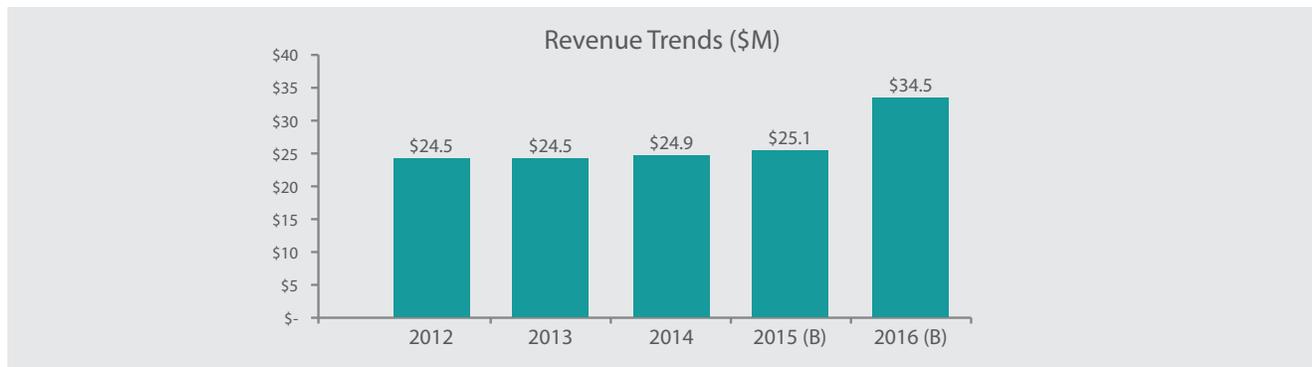


## FINANCIAL HIGHLIGHTS

	2012	2013	2014	2015 (B)*	2016 (B)*
<b>Total Revenues</b>	<b>\$24,461,198</b>	<b>\$24,497,310</b>	<b>24,931,685</b>	<b>25,064,191</b>	<b>\$34,453,776</b>
Operating Expenditures:					
Payroll	14,069,082	13,531,331	13,266,932	14,493,057	16,462,995
Books and Other Materials	3,343,168	3,256,076	3,485,057	2,986,010	5,878,276
Other Operating	4,239,330	4,524,558	4,852,439	5,420,135	6,053,945
Debt Service	2,233,252	2,183,735	1,620,051	1,611,600	1,584,388
<b>Total Operating Expenditures</b>	<b>\$23,884,832</b>	<b>\$23,495,700</b>	<b>\$23,224,479</b>	<b>\$24,510,802</b>	<b>\$29,979,604</b>
<b>Capital Expenditures</b>	<b>\$789,660</b>	<b>\$359,664</b>	<b>\$716,048</b>	<b>\$553,389</b>	<b>\$2,416,525</b>
<b>Total Expenditures</b>	<b>\$24,674,492</b>	<b>\$23,855,364</b>	<b>\$23,940,527</b>	<b>\$25,064,191</b>	<b>\$32,396,129</b>
<b>Fund Balance Jan. 1</b>	<b>\$10,825,835</b>	<b>\$10,612,541</b>	<b>\$11,254,487</b>	<b>\$11,240,502</b>	<b>\$11,240,502</b>
Additions/(Subtractions) from Operations	(213,294)	641,946	991,158	-	2,057,647
<b>Fund Balance Dec. 31</b>	<b>\$10,612,541</b>	<b>\$11,254,487</b>	<b>\$12,245,645</b>	<b>\$11,240,502</b>	<b>\$13,298,149</b>

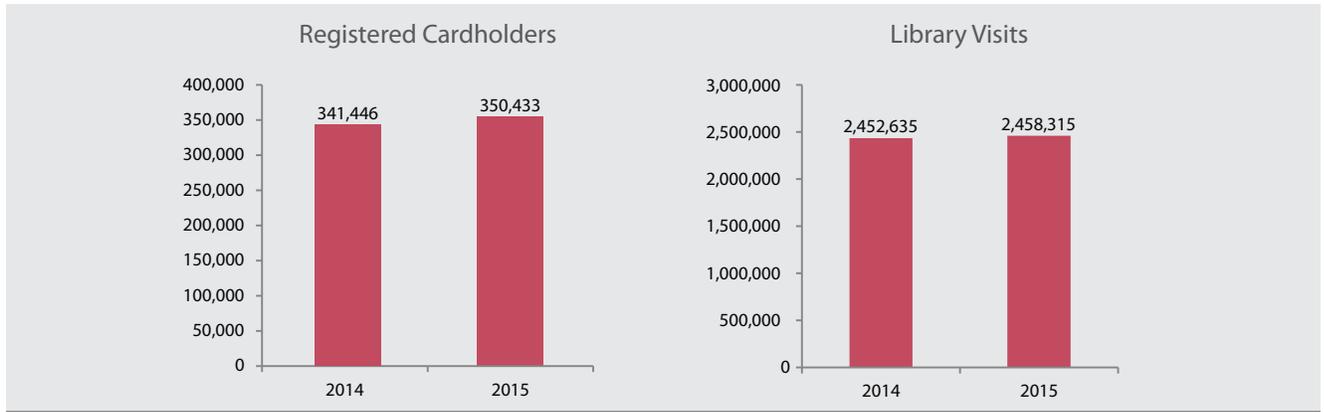
\*Adopted Budget

## FINANCIAL TRENDS (in millions)

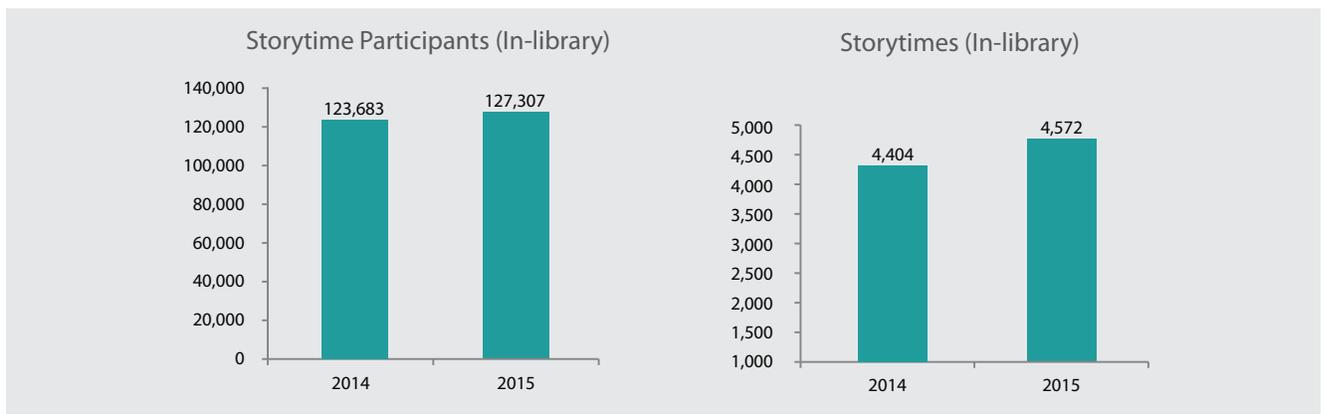


# PERFORMANCE TRENDS

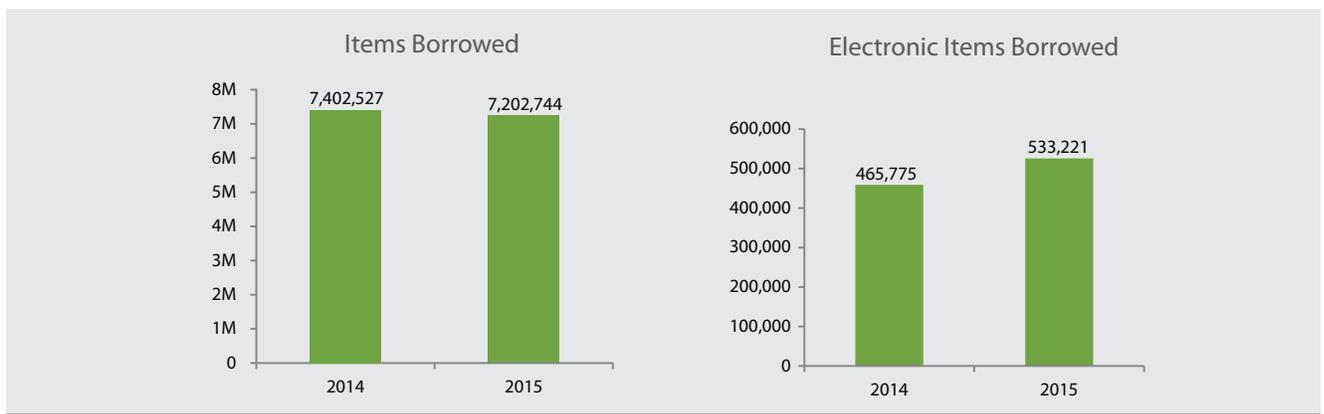
## USAGE TRENDS



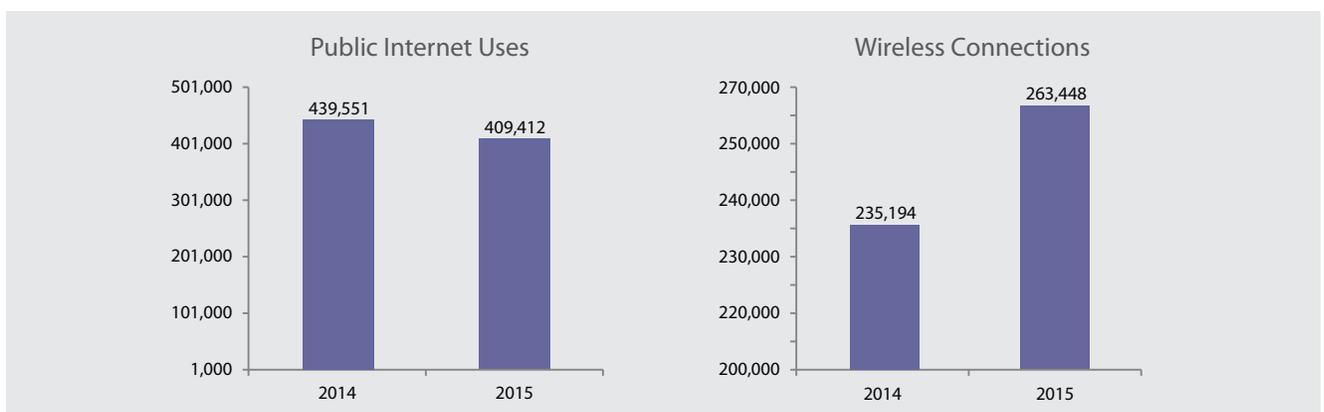
## LITERACY PROGRAMS



## MATERIALS AND RESOURCES



## TECHNOLOGY RESOURCES



## GOLDEN LIBRARY REMODEL

The recent remodel of the Golden Library reflects our vision for the future at JCPL: a Library that serves the interests and needs of the community, with plenty of high-demand books and materials, a warm and welcoming environment, special spaces for kids and teens, updated technology, and quiet spaces for reading and reflection.

Before the economy bottomed out in 2009 and 2010, we refurbished Library buildings every 10 years. Due to recent financial challenges, we've had to delay planned updates for nearly every library. Thanks to generous financial contributions from the City of Golden, local businesses and residents, we were able to complete this remodel in 2015. The Golden Library now reflects the new model of patron service we launched in 2013 and will serve as a blueprint for other Library updates as we go forward.

Key to the success of this project was listening to what the community wanted, and then working to fulfill their requests. Here are some examples:



More comfortable seating, where patrons can sit and relax.



Plenty of high-demand materials with enhanced merchandising and displays.



Special spaces for kids and teens.



Access to current and emerging technology.



Quiet places to read and reflect.



## SUPPORT FOR LITERACY AND EDUCATION

We sponsor hundreds of programs designed to ensure that Jeffco kids are ready for school when they enter kindergarten. From Story Times, to outreach to low-income areas, from our PAWS for Reading programs for reluctant readers, to programs and resources for parents and caregivers, JCPL is your go-to place to help children acquire critical pre-reading skills.



More than 127,300 children and their caregivers participated in JCPL's early literacy Story Times.



We also partnered with Jefferson Success Pathway to promote reading and literacy to families in the 80214 zip code area. Our success was demonstrated by increased library use by children and families.



Our county-wide literacy event, featuring nationally renowned speaker Rae Pica, helped parents and caregivers learn how to use movement and play to deliver early literacy skills in a fun and engaging way.

We also work hard to provide programs that support grade-level proficiencies in reading, writing and math.

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Our Summer Reading program is designed to keep kids reading over the summer so they don't lose the skills they learn during the school year. In 2015, we encouraged nearly 31,300 participants to read a collective 18.9 million minutes over the summer!



We also provide STEAM (Science, Technology, Engineering, Arts and Math) programs to help students maintain proficiencies in math. In 2015, we expanded Lib Lab and Maker programs to all 10 Library locations, and made kits available for outreach. We also created a pilot DIY Lab at the Golden Library, to provide access to emerging technology and other Maker tools.



Our inaugural Teen Coding Camp helped students learn basic coding skills, explore careers in coding and create their own websites as a final project.

## SUPPORT FOR ECONOMIC DEVELOPMENT AND AGING WELL

We also sponsored programs to help displaced workers brush up their technology skills, retrain for new careers, and look for jobs. And our Book-a-Librarian program helped small business owners gain a competitive edge by learning how to use our proprietary online resources.



In 2015, JCPL hosted 786 computer classes for more than 3,700 participants.



Our Adult Services team fulfilled more than 500 Book-A-Librarian appointments with small business owners and other JCPL patrons.

JCPL also supports Aging Well in Jefferson County offering opportunities for Seniors to access resources, engage with others and find meaningful volunteer and employment opportunities.



Our Library 2 You team sponsors dial-in book clubs so homebound patrons can connect to discuss books and other topics.



In 2015, we increased library volunteer opportunities for Seniors by 38 percent.

# THANKS TO OUR DONORS AND PARTNERS

## GOLDEN LIBRARY DONORS

### Naming Rights Partners

City of Golden  
Golden Civic Foundation  
Golden Downtown Development Authority  
In Memory of Edward J. Venini  
In Memory of Helen M. McLoraine  
In Memory of Paul Imse  
Jeffco Sertoma  
Ralston Creek Sertoma  
Samson Energy LLC

### Individual Donors

Amanda Trosten-Bloom  
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Bob and Jo Schantz  
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Meridee Cecil  
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Pam Nissler  
Poskie Family  
Rebecca Winning  
Robert Lochary  
Rosylin L. Cerro  
Samara Mead  
Skip and Lisbeth Kohlhoff  
Tyler Bauer

## PROGRAM PARTNERS

### Early Literacy & Education

Animals 4 Therapy  
Bright Beginnings  
Child/Youth Leadership Commission  
Jefferson County Head Start  
Jefferson County Child Care Assistance Program  
Jefferson Success Pathway  
Lakewood Head Start  
Mountain Resource Center  
The Prosperity Project  
R1 Schools  
TRIAD Early Childhood Council

### Economic & Workforce Development

Alameda Gateway  
American Job Center  
Arvada Chamber of Commerce  
Conifer Chamber of Commerce  
Golden Chamber of Commerce  
Evergreen Chamber of Commerce  
Jefferson County Economic Development Corporation  
Jefferson County Business Resource Center  
The West Chamber

### Community Engagement

AARP  
Aging Well in Jefferson County  
Leadership Jeffco



And, as always, thanks to the Jefferson County Library Foundation for their generous support of JCPL!



**Jefferson County Public Library**

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[jeffcolibrary.org](http://jeffcolibrary.org)